

FY10 Assessments - Factors Summary

Programs for MF	Factor
CSR	TCR Model
SREA	Research Project Grants and Research Training Totals in the PB
CIT	Total Census
CC	
CC	School Tax
Blood Products	FY 2009 DTM blood products weighted by cost utilization
PET	PET scans weighted by cost utilization (FY07-FY09 Rolling Avg)
OD	
OD	Total Census
DEAS	Research Grants PB
ORS	Census by Campus; Local; Field; Poolesville
ORF	Total Census

Programs for S&SF	Factor
OD	
OTT	Weighted usage of CRADAs, EIRs, Applications filed/pending, Licenses
OITE	# of Trainee students
NRSA Payback	Payback file open records
OFM	# of transactions processed in PY
OHR Core Support	FTE Ceiling
OALM Property	# of Property System Line
OALM Procurement - Purchase Cards	# of Purchase Card Transactions
OALM Procurement - BPA	# of BPA Call Transactions
A-76	Total Census
NIH Trademark Ofc	President's Budget
CIO	Total Census
Telcommunications	Number of phone lines as of 9/30/09
IT Development	President's Budget
IT Ongoing (Operations & Maintenance)	
eRA	Extramural Budget
HR	Onboard strength
NBS	President's Budget
IV&V	President's Budget
NIDB	Intramural Budget
NEES	Total Census
SERCH/DDRMS	President's Budget
RCDC	Extramural Budget
NED	Total Census
BTRIS	School Tax
Project Mgmt. Training	President's Budget
CIT Assessments:	
NBIS Ongoing (O&M)	50% Total Census and 50% Usage
Network	Total Census
Common Services	Total Census
Help Desk	Total Census
DHHS	
DHHS Assessments	Total Census
DHHS EIT	President's Budget
DHHS Bioethics	OD contributes \$1,557K; remainder is distributed based on the PB
DHHS Audit	President's Budget
NSABB	President's Budget
PSC	
Prgm Support Ctr	Research Grants and Contracts, Onboard Strength, and the President's Budget
Payment Mgmt. System	
PSC HR Ongoing	On-board strength
Workman Comp/Unempl Comp	FTE Ceiling
ORF	
Hazardous Waste	IR Budget, except for FDA, which is based on actual pickups
ORF Base Rent	Weighted RSF and Direct Cost
ORF Base Rent Subsidy	% of Campus and Local Space
Tenant Improvement Allowance	Direct Costs
NIH Director's Reserve	Campus Research RSF, Campus & Local Admin RSF and the PB
ORS	
Transshare	Local & Campus Census, Total # of Users
Occupational Safety & Health	Census by IR, RMS
Library Services	Total Census, Projected Library Services
Veterinary Resources	Total Projected Veterinary Services
Radiation Safety Services	Number of Registered Users
Interpreting Services	FY09 Census
HSPD-12	Census by Campus, Local, Field, Poolesville
Conference Services	Average 3 year IC utilization
International Services	Foreign Scientists by IC
ORS Facility Support	Sq Ft.
ORS Facility Support Subsidy	Campus and Local Space
Guard Services	Sq. Ft.
Medical Arts	3 year average, census
Postal Services	Prior Year usage
DDM Reserve	Total Census
SSFA Reserves	
SREA - Post ARRA Review	50% TCR Model, 50% Research Project Grants and Research Training Totals in the PB
CC - ADC	School Tax